

Ms Department of Corrections-Farming 633 North State Street

Christopher B. Epps

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

	Actual Expenses FY Ending June 30, 2014	Estimate Expenses FY Ending June 30, 2015	Requested for FY Ending June 30, 2016	Requested Increase (+) or Decrease (-) FY 2016 vs. FY 2015 (Col. 3 vs. Col. 2)	
				AMOUNT	PERCENT
I. A. PERSONAL SERVICES					
1. Salaries, Wages & Fringe Benefits (Base)	452,777	504,716	504,716		
a. Additional Compensation					
b. Proposed Vacancy Rate (Dollar Amount)					
c. Per Diem					
Total Salaries, Wages & Fringe Benefits	452,777	504,716	504,716		
2. Travel					
a. Travel & Subsistence (In-State)	573	3,000	3,000		
b. Travel & Subsistence (Out-of-State)	1,395	1,500	1,500		
c. Travel & Subsistence (Out-of-Country)					
Total Travel	1,968	4,500	4,500		
B. CONTRACTUAL SERVICES (Schedule B):					
a. Tuition, Rewards & Awards	1,400	750	750		
b. Communications, Transportation & Utilities	8,814	5,000	5,000		
c. Public Information	698	300	300		
d. Rents	3,161	3,100	3,100		
e. Repairs & Service	137,741	112,000	112,000		
f. Fees, Professional & Other Services	108,735	97,770	97,770		
g. Other Contractual Services	95				
h. Data Processing	61,049	53,100	53,100		
i. Other	670				
Total Contractual Services	322,363	272,020	272,020		
C. COMMODITIES (Schedule C):					
a. Maintenance & Construction Materials & Supplies	10,473	12,300	12,300		
b. Printing & Office Supplies & Materials	25,767	26,350	26,350		
c. Equipment, Repair Parts, Supplies & Accessories	284,330	473,500	473,500		
d. Professional & Scientific Supplies & Materials	43,331	45,300	45,300		
e. Other Supplies & Materials	953,241	1,129,450	1,129,450		
Total Commodities	1,317,142	1,686,900	1,686,900		
D. CAPITAL OUTLAY:					
1. Total Other Than Equipment (Schedule D-1)	112,810	233,000	233,000		
2. Equipment (Schedule D-2):					
b. Road Machinery, Farm & Other Working Equipment	19,638	136,831	133,870	(2,961)	(2.16%)
c. Office Machines, Furniture, Fixtures & Equipment	1,200				
d. IS Equipment (Data Processing & Telecommunications)					
e. Equipment - Lease Purchase	238,813	102,879	105,840	2,961	2.87%
f. Other Equipment	57,345				
Total Equipment (Schedule D-2)	316,996	239,710	239,710		
3. Vehicles (Schedule D-3)					
4. Wireless Comm. Devices (Schedule D-4)					
E. SUBSIDIES, LOANS & GRANTS (Schedule E):	22,582	45,164	45,164		
TOTAL EXPENDITURES	2,546,638	2,986,010	2,986,010		
II. BUDGET TO BE FUNDED AS FOLLOWS:					
Cash Balance-Unencumbered	1,043,343	1,085,938	749,928	(336,010)	(30.94%)
General Fund Appropriation (Enter General Fund Lapse Below)					
State Support Special Funds					
Federal Funds _____ Other Special Funds (Specify) _____					
Farm Revenue	2,498,869	2,550,000	2,550,000		
Salvage Revenue	90,364	100,000	100,000		
Less: Estimated Cash Available Next Fiscal Period	(1,085,938)	(749,928)	(413,918)	(336,010)	(44.80%)
TOTAL FUNDS (equals Total Expenditures above)	2,546,638	2,986,010	2,986,010		
GENERAL FUND LAPSE					
III. PERSONNEL DATA					
Positions Authorized in Appropriation Bill	Permanent: Full Time: 12	12	12		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				
Average Annual Vacancy Rate (Percentage)	Permanent: Full Time: 25.69	25.00	25.00		
	Part Time:				
	Time-Limited: Full Time:				
	Part Time:				

Approved by: Christopher B. Epps
Official of Board or Commission

Budget Officer: Rick McCarty /

Phone Number: 359-5600

Submitted by: Christopher B. Epps
Name

Title: Commissioner

Date: July 30, 2014

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Farming

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	452,777	100.00%		504,716	100.00%		504,716	100.00%	
13. Salvage Revenue									
Total Salaries	452,777		17.77%	504,716		16.90%	504,716		16.90%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	1,968	100.00%		4,500	100.00%		4,500	100.00%	
13. Salvage Revenue									
Total Travel	1,968		0.07%	4,500		0.15%	4,500		0.15%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	251,598	78.04%		272,020	100.00%		272,020	100.00%	
13. Salvage Revenue	70,765	21.95%							
Total Contractual	322,363		12.65%	272,020		9.10%	272,020		9.10%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	1,274,478	96.76%		1,686,900	100.00%		1,686,900	100.00%	
13. Salvage Revenue	42,664	3.23%							
Total Commodities	1,317,142		51.72%	1,686,900		56.49%	1,686,900		56.49%

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Farming

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	112,810	100.00%		233,000	100.00%		233,000	100.00%	
13. Salvage Revenue									
Total Other Than Equipment	112,810		4.42%	233,000		7.80%	233,000		7.80%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	260,696	82.23%		239,710	100.00%		239,710	100.00%	
13. Salvage Revenue	56,300	17.76%							
Total Equipment	316,996		12.44%	239,710		8.02%	239,710		8.02%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue									
13. Salvage Revenue									
Total Vehicles									
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue									
13. Salvage Revenue									
Total Wireless Comm. Devices									

REQUEST BY FUNDING SOURCE

Name of Agency Ms Department of Corrections-Farming

Specify Funding Sources As Shown Below	FY 2014 Actual Amount	% Of Line Item	% Of Total Budget	FY 2015 Estimated Amount	% Of Line Item	% Of Total Budget	FY 2016 Requested Amount	% Of Line Item	% Of Total Budget
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	22,582	100.00%		45,164	100.00%		45,164	100.00%	
13. Salvage Revenue									
Total Subsidies, Loans & Grants	22,582		0.88%	45,164		1.51%	45,164		1.51%
1. General _____ State Support Special (Specify) _____									
2. Budget Contingency Fund									
3. Education Enhancement Fund									
4. Health Care Expendable Fund									
5. Tobacco Control Fund									
6. Hurricane Disaster Reserve Fund									
7. Capital Expense Fund									
8.									
9. Federal _____ Other Special (Specify) _____									
10.									
11.									
12. Farm Revenue	2,376,909	93.33%		2,986,010	100.00%		2,986,010	100.00%	
13. Salvage Revenue	169,729	6.66%							
TOTAL	2,546,638		100.00%	2,986,010		100.00%	2,986,010		100.00%

SPECIAL FUNDS DETAIL

Ms Department of Corrections-Farming
Name of Agency

S. STATE SUPPORT SPECIAL FUNDS		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered			
Budget Contingency Fund	BCF - Budget Contingency Fund			
Education Enhancement Fund	EEF - Education Enhancement Fund			
Health Care Expendable Fund	HCEF - Health Care Expendable Fund			
Tobacco Control Fund	TCF - Tobacco Control Fund			
Hurricane Disaster Reserve Fund	HDRF - Hurricane Disaster Reserve Fund			
Capital Expense Fund	CEF - Capital Expense Fund			
Section S TOTAL				

A. FEDERAL FUNDS*		Percentage Match Requirement		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source	FY 2015	FY 2016			
	Cash Balance-Unencumbered					
Section A TOTAL						

B. OTHER SPECIAL FUNDS (NON-FED'L)		(1) Actual Revenues FY 2014	(2) Estimated Revenues FY 2015	(3) Requested Revenues FY 2016
Source (Fund Number)	Detailed Description of Source			
	Cash Balance-Unencumbered	1,043,343	1,085,938	749,928
Salvage Revenue		90,364	100,000	100,000
Telephone Commissions (8091)		537,526	550,000	550,000
Land Lease/Rental (3552)		462,587	500,000	500,000
Farm Sales (3552)		1,498,756	1,500,000	1,500,000
Section B TOTAL		3,632,576	3,735,938	3,399,928
Section S + A + B TOTAL		3,632,576	3,735,938	3,399,928

C. TREASURY FUND/BANK ACCOUNTS*			(1) Reconciled Balance as of 6/30/14	(2) Balance as of 6/30/15	(3) Balance as of 6/30/16
Name of Fund/Account	Fund/Account Number	Name of Bank (If Applicable)			
Agriculture Enterprises	3552		858,141	549,928	238,918
Salvage Revenue	3549		227,797	200,000	175,000

* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL
AND TREASURY FUND/BANK ACCOUNTS**

Ms Department of Corrections-Farming

Name of Agency

STATE SUPPORT SPECIAL FUNDS

na

OTHER SPECIAL FUNDS

na

TREASURY FUND/BANK

na

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Farming
AGENCY

Program No. _____ of _____ I. Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				452,777	452,777
Travel				1,968	1,968
Contractual Services				322,363	322,363
Commodities				1,317,142	1,317,142
Other Than Equipment				112,810	112,810
Equipment				316,996	316,996
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,582	22,582
Total				2,546,638	2,546,638
No. of Positions (FTE)				12.00	12.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				504,716	504,716
Travel				4,500	4,500
Contractual Services				272,020	272,020
Commodities				1,686,900	1,686,900
Other Than Equipment				233,000	233,000
Equipment				239,710	239,710
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,164	45,164
Total				2,986,010	2,986,010
No. of Positions (FTE)				12.00	12.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Farming
AGENCY

Program No. _____ of 1 Programs

SUMMARY OF ALL PROGRAMS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			504,716	504,716
Travel			4,500	4,500
Contractual Services			272,020	272,020
Commodities			1,686,900	1,686,900
Other Than Equipment			233,000	233,000
Equipment			239,710	239,710
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			45,164	45,164
Total			2,986,010	2,986,010
No. of Positions (FTE)			12.00	12.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS
FORM MBR-1-03sum**

Ms Department of Corrections-Farming
Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

PROGRAM	GENERAL	ST.SUPP.SPECIAL	FEDERAL	OTHER SPECIAL	TOTAL
1. FARMING OPERATIONS				2,986,010	2,986,010
SUMMARY OF ALL PROGRAMS				2,986,010	2,986,010

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Farming
AGENCY

Program No. 1 of 1 Programs

FARMING OPERATIONS

PROGRAM

	FY 2014 Actual				
	(1) General	(2) State Support Special	(3) Federal	(4) Other Special	(5) Total
Salaries, Wages, Fringe				452,777	452,777
Travel				1,968	1,968
Contractual Services				322,363	322,363
Commodities				1,317,142	1,317,142
Other Than Equipment				112,810	112,810
Equipment				316,996	316,996
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				22,582	22,582
Total				2,546,638	2,546,638
No. of Positions (FTE)				12.00	12.00

	FY 2015 Estimate				
	(6) General	(7) State Support Special	(8) Federal	(9) Other Special	(10) Total
Salaries, Wages, Fringe				504,716	504,716
Travel				4,500	4,500
Contractual Services				272,020	272,020
Commodities				1,686,900	1,686,900
Other Than Equipment				233,000	233,000
Equipment				239,710	239,710
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants				45,164	45,164
Total				2,986,010	2,986,010
No. of Positions (FTE)				12.00	12.00

	FY 2016 Increase/Decrease for Continuation				
	(11) General	(12) State Support Special	(13) Federal	(14) Other Special	(15) Total
Salaries, Wages, Fringe					
Travel					
Contractual Services					
Commodities					
Other Than Equipment					
Equipment					
Vehicles					
Wireless Comm. Devs.					
Subsidies, Loans & Grants					
Total					
No. of Positions (FTE)					

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

CONTINUATION AND EXPANDED REQUEST

Ms Department of Corrections-Farming
AGENCY

Program No. 1 of 1 Programs

FARMING OPERATIONS

PROGRAM

FY 2016 Expansion/Reduction of Existing Activities				
(16) General	(17) State Support Special	(18) Federal	(19) Other Special	(20) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 New Activities				
(21) General	(22) State Support Special	(23) Federal	(24) Other Special	(25) Total
Salaries, Wages, Fringe				
Travel				
Contractual Services				
Commodities				
Other Than Equipment				
Equipment				
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants				
Total				
No. of Positions (FTE)				

FY 2016 Total Request				
(26) General	(27) State Support Special	(28) Federal	(29) Other Special	(30) Total
Salaries, Wages, Fringe			504,716	504,716
Travel			4,500	4,500
Contractual Services			272,020	272,020
Commodities			1,686,900	1,686,900
Other Than Equipment			233,000	233,000
Equipment			239,710	239,710
Vehicles				
Wireless Comm. Devs.				
Subsidies, Loans & Grants			45,164	45,164
Total			2,986,010	2,986,010
No. of Positions (FTE)			12.00	12.00

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

PROGRAM DECISION UNITS

Ms Department of Corrections-Farming

1 - FARMING OPERATIONS

AGENCY

PROGRAM NAME

	A	B	C	D	E	F	G	H
EXPENDITURES:	FY 2015 Appropriation	Escalations By DFA	Non-Recurring Items	Continuation	Total Funding Change	FY 2016 Total Request		
SALARIES	504,716					504,716		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	504,716					504,716		
TRAVEL	4,500					4,500		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	4,500					4,500		
CONTRACTUAL	272,020					272,020		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	272,020					272,020		
COMMODITIES	1,686,900					1,686,900		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	1,686,900					1,686,900		
CAPITAL-OTE	233,000					233,000		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	233,000					233,000		
EQUIPMENT	239,710					239,710		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	239,710					239,710		
VEHICLES								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
WIRELESS DEV								
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER								
SUBSIDIES	45,164					45,164		
GENERAL								
ST.SUP.SPECIAL								
FEDERAL								
OTHER	45,164					45,164		
TOTAL	2,986,010					2,986,010		

FUNDING:

GENERAL FUNDS								
ST.SUP.SPCL.FUNDS								
FEDERAL FUNDS								
OTHER SP.FUNDS	2,986,010					2,986,010		
TOTAL	2,986,010					2,986,010		

POSITIONS:

GENERAL FTE								
ST.SUP.SPCL.FTE								
FEDERAL FTE								
OTHER SP FTE	12.00					12.00		
TOTAL FTE	12.00					12.00		

PRIORITY LEVEL:

				1				
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PROGRAM NARRATIVE

Program Data Collected in Accordance with the
Mississippi Performance Budget and Strategic Planning Act of 1994
(To Accompany Form MBR-1-03)

Ms Department of Corrections-Farming

1 - FARMING OPERATIONS

AGENCY NAME

PROGRAM NAME

I. Program Description:

The MDOC Farming Operations program is a labor intensive program, utilizing convicted felons in vegetable and field crop production. Inmates grow, harvest, process, and prepare thier own food.

II. Program Objective:

To develop work programs for inmates while producing and processing food products by operating an agriculture and food service program that is cost effective and to the extent possible, economically self sufficient.

III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:

(D) Continuation:

No increase is requested for this program.

PROGRAM PERFORMANCE INDICATORS AND MEASURES
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic
 Planning Act of 1994

Ms Department of Corrections-Farming

1 - FARMING OPERATIONS

AGENCY NAME

PROGRAM NAME

PROGRAM OUTPUTS: (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1 Pounds of Vegetables Produced	1,449,095.00	1,600,000.00	160,000.00
2 Dozens of Eggs Sold	158,640.00	200,000.00	240,000.00

PROGRAM EFFICIENCIES: (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM OUTCOMES: (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

	FY 2014 <u>ACTUAL</u>	FY 2015 <u>ESTIMATED</u>	FY 2016 <u>PROJECTED</u>
1	0.00	0.00	0.00
2	0.00	0.00	0.00
3	0.00	0.00	0.00

PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Ms Department of Corrections-Farming

	Fiscal Year 2015 Funding			FY 2015 GF PERCENT REDUCED
	Total Funds	Reduced Amount	Reduced Funding Amount	
Program Name: (1) FARMING OPERATIONS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,986,010		2,986,010	
TOTAL	2,986,010		2,986,010	
Narrative Explanation:				
SUMMARY OF ALL PROGRAMS				
GENERAL				
ST.SUPPORT SPECIAL				
FEDERAL				
OTHER SPECIAL	2,986,010		2,986,010	
TOTAL	2,986,010		2,986,010	

BOARD MEMBERS

Ms Department of Corrections-Farming
Agency

A. Explain Rate and manner in which board members are reimbursed:

B. Estimated number of meetings FY2015

C.	Names of Members	City, Town, Residence	Appointed By	Date of Appointment	Length of Term
1.	na				

Identify Statutory Authority (Code Section or Executive Order Number)*

*If Executive Order, please attach copy.

**SCHEDULE B
CONTRACTUAL SERVICES**

Ms Department of Corrections-Farming

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. TUITION, REWARDS & AWARDS (61010-61099)			
61010 Tuition			
61020 Employee Training	1,400	750	750
61030 Travel Registration			
TOTAL (A)	1,400	750	750
B. TRANSPORTATION & UTILITIES (61100-61299)			
61110 Postage, Box Rent, etc.			
611XX Transportation of Goods (61180-61190)	8,814	5,000	5,000
61210 Electricity			
61220 Gas			
61230 Water & Sewage			
TOTAL (B)	8,814	5,000	5,000
C. PUBLIC INFORMATION (61300-61399)			
61310 Advertising & Public Information	698	300	300
61340 Signs & Billboards			
61350 Exhibits & Displays			
TOTAL (C)	698	300	300
D. RENTS (61400-61499)			
61420 Building & Floor Space			
61430 Land			
61440 Office Equipment			
61460 Other Equipment	600	600	600
61470 Capitol Facilities - Rental			
61480 Exhibits, Displays & Conference Rooms			
61490 Other Rental	2,561	2,500	2,500
TOTAL (D)	3,161	3,100	3,100
E. REPAIRS & SERVICES (61500-61599)			
61500 Grounds, Walks, Fences & Lots			
61520 Buildings	8,323	3,000	3,000
61530 Machinery & Field Equipment	119,976	100,000	100,000
61540 Motor Vehicles			
61550 Office Equipment & Furniture			
61580 Shop Equipment			
61570 Lab Equipment			
61590 Miscellaneous Items of Equipment	9,442	9,000	9,000
TOTAL (E)	137,741	112,000	112,000
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61610 Engineering			
61644 Other Medical Services			
61615 SAAS Fees - DFA			
61616 MMRS Fees			
61620 Department of Audit			
61646 Veterinary Services			
6162X Accounting (61621-61624)			
6163X Legal (61630-61636)			
6164X Medical Services (61640-61646)			
61650 State Personnel Board			
6165X Personnel Services Contracts (61651-61653)			

**SCHEDULE B
CONTRACTUAL SERVICES CONTINUED**

Ms Department of Corrections-Farming

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
F. FEES, PROFESSIONAL & OTHER SERVICES (61600-61699)			
61658 Personnel Services Contracts - SPAHRS			
6166X Court Costs & Reporters (61661-61666)			
61670 Laboratory & Testing Fees	20	20	20
6168X Contract Worker (61682-61688)			
61690 Other Fees & Services	108,715	97,750	97,750
TOTAL (F)	108,735	97,770	97,770
G. OTHER CONTRACTUAL SERVICES (61700-61899)			
61700 Liability Insurance Pool Contributions (Tort Claims)			
61710 Insurance & Fidelity Bonds			
61715 Insurance Computer Equipment			
61720 Membership Dues			
61740 Salvage	95		
TOTAL (G)	95		
H. INFORMATION TECHNOLOGY (61900-61990)			
61902 IS Professional Fees - Outside Vendor	59,940	52,000	52,000
61905 IS Professional Fees - ITS			
6191X IS Training/Education (61914-61915)			
61917 Service Charges to State Data Center			
61918 Data Entry			
61921 Software Acquisition and Installation	1,109	1,100	1,100
61922 Basic Telephone Monthly - Outside Vendor			
61923 Basic Telephone Monthly - ITS			
61960 License Renewal			
61924 Long Distance Charges - Outside Vendor			
61925 Long Distance Charges - ITS			
61980 IS Software Maintenance			
61926 Private Data Line Monthly Charges - Outside Vendor			
61927 Private Data Line Monthly Charges - ITS			
61928 Public Network Access Charges - Outside Vendor			
61929 Public Network Access Charges - ITS			
6193X IS Related Rentals (61932-61933)			
61938 Pager Usage Time - Outside Vendor			
61939 Cellular Usage Time - Outside Vendor			
61961 Maintenance/Repair of IS Equipment			
61962 Maintenance/Repair of Telephone Systems (ITS)			
TOTAL (H)	61,049	53,100	53,100
I. OTHER (61991-61999)			
6199X Prior Year Expense (61996-61998)	670		
61999 Contractual Services - No PO Required			
TOTAL (I)	670		

SCHEDULE B
CONTRACTUAL SERVICES CONTINUED

Ms Department of Corrections-Farming

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
GRAND TOTAL <i>(Enter on Line I-B of Form MBR-1)</i>	322,363	272,020	272,020
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	322,363	272,020	272,020
TOTAL FUNDS	322,363	272,020	272,020

**SCHEDULE C
COMMODITIES**

Ms Department of Corrections-Farming
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. MAINTENANCE & CONSTR. MATERIALS & SUPPLIES (62010-62099)			
62010 Sand, Gravel			
62030 Cement, Plaster, Lime			
62040 Lumber Parts			
62050 Steel & Other Metals	10,202	12,000	12,000
62060 Paints	271	300	300
62070 Signs, Sign Material			
62080 Culverts			
62090 Other Maintenance			
Total (A)	10,473	12,300	12,300
B. PRINTING & OFFICE SUPPLIES & MATERIALS (62100-62199)			
62110 Printing Binding			
62120 Duplication & Reproduction Supplies	125	150	150
62130 Office Supplies & Materials	1,915	1,200	1,200
62140 Paper Supplies			
62150 Maps, Manuals, Library Books			
62160 Office Equipment (not capital outlay)	23,727	25,000	25,000
Total (B)	25,767	26,350	26,350
C. EQUIPMENT REPAIR PARTS, SUPPLIES & ACCES. (62200-62299)			
62210 Fuels - Gasoline			
62211 Fuels - Diesel	140,082	200,000	200,000
62220 Lubes, Oil, Grease	15,351	25,000	25,000
62240 Tires, Tubes	1,761	2,000	2,000
62241 Tire, Tube - Truck			
62242 Tire, Tube - Tractor	20,988	22,000	22,000
62243 Tire, Tube - Offroad			
62251 Repair Vehicle	1,974	5,000	5,000
62260 Accessories, Chains, Etc			
62270 Radio & TV Supply & Repair			
62271 Repair of Comm Systems, Parts			
62280 Shop Supplies	2,666	27,000	27,000
62290 Other Equipment Repair Parts	101,508	192,500	192,500
Total (C)	284,330	473,500	473,500
D. PROFESSIONAL & SCI. SUPPLIES AND MATERIALS (62300-62399)			
62330 Photographic Supplies			
62340 Drugs & Chemicals - Medical & Lab Use	43,069	45,000	45,000
62390 Other Professional Scientific	262	300	300
Total (D)	43,331	45,300	45,300
E. OTHER SUPPLIES & MATERIALS (62400-62999)			
62410 Building Supplies Material	90	100	100
62420 Hardware, Plumbing & Electrical	43,952	45,000	45,000
62430 Small Tools	5,503	6,000	6,000
62450 Janitor Supplies & Cleaning	560	600	600
62460 Wearing Material	698	700	700
62470 Food			
62480 Food Animals	229,530	300,000	300,000

**SCHEDULE C
COMMODITIES CONTINUED**

Ms Department of Corrections-Farming
Name of Agency _____

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
E.OTHER SUPPLIES & MATERIALS (62400-62999)			
62490 Greenhouse, Nursery Supplies	181,249	200,000	200,000
62500 Fertilizer	232,932	275,000	275,000
62510 Poisons	203,097	250,000	250,000
62520 Decal Signs			
62530 Uniforms & Wearing Apparel			
62555 IS Equipment Repair Parts	40	50	50
62560 Eating Utensils			
62570 Drapes	10,738	12,000	12,000
62590 Other Supplies & Materials	37,479	40,000	40,000
62595 Other Equipment (less than \$1,000)	318		
62993 Reimbursable Travel			
62998 Prior Year Expense	7,055		
Total (E)	953,241	1,129,450	1,129,450
GRAND TOTAL (A, B, C, D & E) <i>(Enter on Line I-C of Form MBR-1)</i>	1,317,142	1,686,900	1,686,900
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	1,317,142	1,686,900	1,686,900
TOTAL FUNDS	1,317,142	1,686,900	1,686,900

**SCHEDULE D-1
CAPITAL OUTLAY
OTHER THAN EQUIPMENT**

Ms Department of Corrections-Farming
Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. LANDS (63100-63199)			
63110 Land for Buildings			
63120 Land for Right-of-Way			
63130 Land for Aggregates			
63170 Land Purchased for Other Purposes			
63140 Improvements Land not for Right-of-Way	36,800		
TOTAL (A)	36,800		
B. BUILDINGS & IMPROVEMENTS (63200-63299)			
63250 Buildings - Purchased, Constructed, Remodeled			
63230 Buildings - Add & Better			
TOTAL (B)			
C. INFRASTRUCTURE & OTHER (63500-63999)			
635XX Other			
63630 Livestock & Poultry	76,010	233,000	233,000
TOTAL (C)	76,010	233,000	233,000
Interest from Equip. Lease Purchase			
TOTAL (D)			
GRAND TOTAL <i>(Enter on Line I-D-1 of Form MBR-1)</i>	112,810	233,000	233,000
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	112,810	233,000	233,000
TOTAL FUNDS	112,810	233,000	233,000

**SCHEDULE D-2
CAPITAL OUTLAY EQUIPMENT**

Ms Department of Corrections-Farming

Name of Agency

EQUIPMENT BY ITEM	Act. FY Ending June 30, 2014		Est. FY Ending June 30, 2015		Req. FY Ending June 30, 2016		
	No. of Units	Total Cost	No. of Units	Total Cost	No. of Units	Cost Per Unit	Total Cost
A. VEHICLES (see form MBR-1-D-3)							
B. ROAD MACHINERY, FARM & OTHER EQUIPMENT							
Weedeater	3	1,041					
Grain Drill	1	10,000					
Mower	1	8,597					
Tractor			2	116,831	2	66,935	133,870
Sprayer			1	20,000			
TOTAL (B)		19,638		136,831			133,870
C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.							
Sofa	1	1,200					
TOTAL (C)		1,200					
E. EQUIPMENT - LEASE PURCHASE (63460-63476)							
634XX Lease Purchases	6	238,813	1	102,879	1		105,840
TOTAL (E)		238,813		102,879			105,840
F. OTHER EQUIPMENT							
Dryer	1	1,045					
Security Scanner	17	45,900					
Boiler	1	10,400					
TOTAL (F)		57,345					
GRAND TOTAL <i>(Enter on Line I-D-2 of Form MBR-1)</i>		316,996		239,710			239,710
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS		316,996		239,710			239,710
TOTAL FUNDS		316,996		239,710			239,710

**SCHEDULE D-3
PASSENGER/WORK VEHICLES**

Ms Department of Corrections-Farming

Name of Agency

MINOR OBJECT OF EXPENDITURE	Vehicle Inventory	FY Ending	June 30, 2014	FY Ending	June 30, 2015	FY Ending	June 30, 2016
	June 30, 2014	No. of Vehicles	Actual Cost	No. of Vehicles	Estimated Cost	No. of Vehicles	Requested Cost
A. PASSENGER & WORK VEHICLES (63310, 63390-63400)							
63310 Passenger, Basic Economy							
63310 Passenger, Basic Sporty							
63310 Passenger, Entry Level							
63310 Passenger, Lower Middle							
63310 Passenger, Traditional Large							
63310 Passenger, Upper Middle							
63310 Passenger, Upper Middle Specialty							
63390 Truck, Compact Pickup							
63390 Truck, Fullsize Pickup	14						
63390 Truck, Fullsize Utility							
63390 Truck, Midsize Pickup							
63391 Truck, Heavy Duty Station Wagon							
63391 Truck, Heavy Duty Trucks							
63392 Truck, Mini Sport Utility							
63392 Truck, Sport Utility							
63393 Truck, Fullsize Van (Cargo)							
63393 Truck, Minivan (Cargo)							
63393 Truck, Minivan (Passenger)	1						
63393 Truck, Window Van (Passenger)							
63400 Other Vehicles	4						
TOTAL (A)	19						
B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)							
63395 Betterments or Accessories for Vehicles							
TOTAL (B)							
GRAND TOTAL <i>(Enter on Line I-D-3 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE D-4
WIRELESS COMMUNICATION DEVICES**

Ms Department of Corrections-Farming _____
Name of Agency

MINOR OBJECT OF EXPENDITURE	Device Inventory	Act FY Ending June 30, 2014		Est FY Ending June 30, 2015		Req FY Ending June 30, 2016	
	June 30, 2014	No. of Devices	Actual Cost	No. of Devices	Estimated Cost	No. of Devices	Requested Cost
A. CELLULAR PHONES (63435)							
63435 Cellular Phones	2						
Total (A)	2						
B. PAGERS (63434)							
63434 Pagers, Paging Equipment							
Total (B)							
C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)							
63435 Wireless PDAs, Blackberry, etc							
Total (C)							
GRAND TOTAL <i>(Enter on Line I-D-4 of Form MBR-1)</i>							
FUNDING SUMMARY:							
GENERAL FUNDS							
STATE SUPPORT SPECIAL FUNDS							
FEDERAL FUNDS							
OTHER SPECIAL FUNDS							
TOTAL FUNDS							

**SCHEDULE E
SUBSIDIES, LOANS & GRANT**

Ms Department of Corrections-Farming

Name of Agency

MINOR OBJECT OF EXPENDITURE	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016
A. SCHOOL GRANTS TO COUNTIES & MUNICIPALITIES (64000-64599)			
TOTAL (A)			
B. GRANTS TO I.H.L. & OTHER POLITICAL SUBDIVISIONS (64600-64699)			
TOTAL (B)			
C. GRANTS TO NON-GOVERNMENT INSTNS & INDS (64700-64999)			
TOTAL (C)			
D. DEBT SERVICE & JUDGEMENTS (65000-65399)			
65040 Interest on Lease Purchases	22,582	15,823	12,862
65040 Interest on Future Lease Purchases		29,341	32,302
TOTAL (D)	22,582	45,164	45,164
E. OTHER (66000-89999)			
Miscellaneous Refunds			
TOTAL (E)			
GRAND TOTAL <i>(Enter on Line I-E of Form MBR-1)</i>	22,582	45,164	45,164
FUNDING SUMMARY:			
GENERAL FUNDS			
STATE SUPPORT SPECIAL FUNDS			
FEDERAL FUNDS			
OTHER SPECIAL FUNDS	22,582	45,164	45,164
TOTAL FUNDS	22,582	45,164	45,164

NARRATIVE
2016 BUDGET REQUEST

Ms Department of Corrections-Farming
Name of Agency

SALARIES

The Fiscal Year 2016 Budget Request (Base) is compiled from the Mississippi State Personnel Board's Fiscal Year 2015 Variable Compensation Plan Cost Projection of July 11, 2014. The Fiscal Year 2016 Budget is submitted in accordance with the Legislative Budget Office and State Department of Finance and Administration Instructions and Forms. The Cost projection includes all agency personnel authorized under the Fiscal 2014 Legislative Appropriation. Currently authorized positions include 12 full time and permanent personnel.

TRAVEL

No increase is requested for FY 16.

CONTRACTUAL SERVICES

No increase is requested for FY 16.

COMMODITIES

No increase is requested for FY 16.

CAPITAL OUTLAY - OTHER THAN EQUIPMENT

No increase is requested for FY 16.

CAPITAL OUTLAY - EQUIPMENT

No increase is requested for FY 16.

SUBSIDIES

No increase is requested for FY 16.

**OUT-OF-STATE TRAVEL
FISCAL YEAR 2014**

Ms Department of Corrections-Farming

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

Employee's Name	Destination	Purpose	Travel Cost	Funding Source
Brooks, Stanley	Nashville, TN	NAIA Conference	658	3552
Clark, Lacey Booth	Nashville, TN	NAIA Conference	737	3552
Total Out of State Travel Cost			\$1,395	

FEES, PROFESSIONAL AND OTHER SERVICES
(EXPENDITURE CODES 61600-61699)

Ms Department of Corrections-Farming

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
61610 Engineering					
TOTAL 61644 Other Medical Services					
61615 SAAS Fees - DFA					
TOTAL 61615 SAAS Fees - DFA					
61616 MMRS Fees					
TOTAL 61616 MMRS Fees					
61620 Department of Audit					
TOTAL 61646 Veterinary Services					
6162X Accounting (61621-61624)					
TOTAL 6162X Accounting (61621-61624)					
6163X Legal (61630-61636)					
TOTAL 6163X Legal (61630-61636)					
6164X Medical Services (61640-61646)					
TOTAL 6164X Medical Services (61640-61646)					
61650 State Personnel Board					
TOTAL 61650 State Personnel Board					
6165X Personnel Services Contracts (61651-61653)					
Holloway Air Service / Aerial Services					3552
<i>Comp. Rate: \$2.50 - \$5.75 per acre</i>					
TOTAL 6165X Personnel Services Contracts (61651-61653)					
61658 Personnel Services Contracts - SPAHRS					
TOTAL 61658 Personnel Services Contracts - SPAHRS					
6166X Court Costs & Reporters (61661-61666)					
TOTAL 6166X Court Costs & Reporters (61661-61666)					
61670 Laboratory & Testing Fees					
State Seed Testing Laboratory / Sample Testing		20	20	20	3552
<i>Comp. Rate: \$10.00 per test</i>					
TOTAL 61670 Laboratory & Testing Fees		20	20	20	
6168X Contract Worker (61682-61688)					
TOTAL 6168X Contract Worker (61682-61688)					
61690 Other Fees & Services					
Holloway Air Service / Aerial Services		55,467	50,000	50,000	3552
<i>Comp. Rate: \$2.50-\$5.75 per acre</i>					
Miller Entomological Services / Crop Consultant		25,000	25,000	25,000	3552
<i>Comp. Rate: \$25,000.00 per year</i>					
Telvent DTN / Weather Service		1,395	1,300	1,300	3552
<i>Comp. Rate: \$70.00 per month</i>					

FEES, PROFESSIONAL AND OTHER SERVICES

Ms Department of Corrections-Farming

Name of Agency

TYPE OF FEE AND NAME OF VENDOR	Retired w/ PERS	(1) Actual Expenses FY Ending June 30, 2014	(2) Estimated Expenses FY Ending June 30, 2015	(3) Requested for FY Ending June 30, 2016	Fund Num.
M&M Farms Partnership / Soybean Harvesting <i>Comp. Rate: \$35.00 per acre</i>		21,805	20,000	20,000	3552
Porter Seed Cleaning / Soybean Seed Cleaning <i>Comp. Rate: \$1.10 per bushel</i>		1,988	1,410	1,410	3552
Service Master / Furniture Cleaning <i>Comp. Rate: \$200.00 per visit</i>		200			3549
Shred-it / Paper Shredding <i>Comp. Rate: \$2,000.00 minimum</i>		2,000			3549
MS Prison Industries / Setup Fee <i>Comp. Rate: \$20.00 per setup</i>		20			3552
Wade Inc / Delivery Fee <i>Comp. Rate: \$100.00 per delivery</i>		100			3552
Yazoo MS Delta Water / Well Permit <i>Comp. Rate: \$20.00 per well</i>		40	40	40	3552
Warner / Floor Refinishing <i>Comp. Rate: \$700.00 each</i>		700			3549
TOTAL 61690 Other Fees & Services		<u>108,715</u>	<u>97,750</u>	<u>97,750</u>	
GRAND TOTAL (61600-61699)		108,735	97,770	97,770	

VEHICLE PURCHASE DETAILS

Ms Department of Corrections-Farming _____

Name of Agency

Year	Model	Person(s) Assigned To	Vehicle Purpose/Use	Replacement or New?	FY2016 Req. Cost
				New	0
					<hr/>
					0
TOTAL VEHICLE REQUEST					0

**VEHICLE INVENTORY
AS OF JUNE 30, 2014**

Ms Department of Corrections-Farming

Name of Agency

Veh. Type	Vehicle Descript.	Model Year	Model	Person(s) Assigned To	Purpose/Use	Tag Number	Mileage On 6-30-14	Average Miles per Year	Replacement Proposed	
									FY 2015	FY 2016

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS
FISCAL YEAR**

Ms Department of Corrections-Farming _____
Agency Name

Program	Decision Unit	Object	Amount
Priority # 1			
Program # 1 : FARMING OPERATIONS			
	Continuation		
		Total	_____

CAPITAL LEASES

Ms Department of Corrections-Farming
 Name of Agency

Vendor/ Item Leased	Original Date of Lease	Original Number of Months of Lease	Number of Months Remaining on 6-30-14	Last Payment Date	Interest Rate	Amount of Each Payment			Total of Payments to be Made						
						Principal	Interest	Total	Actual FY 2014	Estimated FY 2015			Requested FY 2016		
										Principal	Interest	Total	Principal	Interest	Total
/Tractors	04/01/2009	60	0	10/01/2013	.059	50,249	2,217	52,466	52,466						
/Combine	04/01/2009	60	0	10/01/2013	.059	30,685	496	31,181	31,181						
/Bean & Corn Puller	04/01/2009	60	0	10/01/2013	.059	32,380	1,005	33,385	33,385						
/Trackhoe	04/01/2009	60	0	10/01/2013	.059	13,247	8	13,255	13,255						
/Corn/Spinach Header	04/01/2009	60	0	10/01/2013	.059	12,252	154	12,406	12,406						
/Farm Equipment	08/01/2012	60	36	04/01/2017	.028	100,000	18,702	118,702	118,702	102,879	15,823	118,702	105,840	12,862	118,702

Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

Ms Department of Corrections-Farming _____

Major Object	FY2015 GENERAL FUND REDUCTION	EFFECT ON FY2015 STATE SUPPORT SPECIAL FUNDS	EFFECT ON FY2015 FEDERAL FUNDS	EFFECT ON FY2015 OTHER SPECIAL FUNDS	TOTAL 3% REDUCTIONS
PERSONAL SERVICES					
TRAVEL					
CONTRACTUAL SERVICES					
COMMODITIES					
OTHER THAN EQUIPMENT					
EQUIPMENT					
VEHICLES					
WIRELESS COMM. DEVICES					
SUBSIDIES, LOANS, ETC					
TOTALS					